

540 - Employment Security Department

A001 Administrative Overhead Costs

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

A002 One-Stop WorkSource System

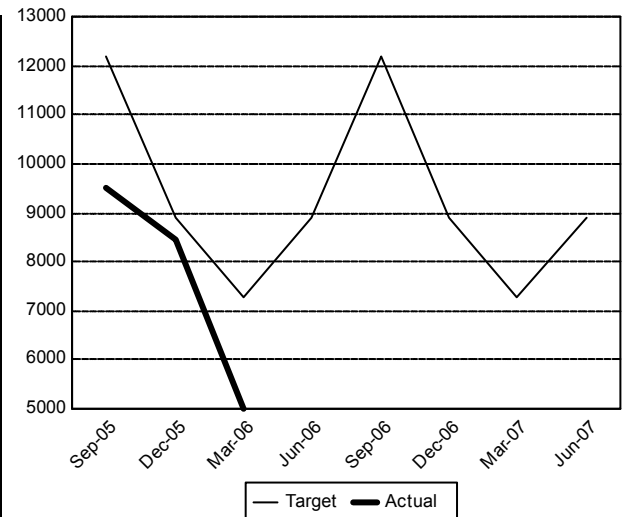
Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Increase the number of staff screened job openings that were filled among the number of job openings on staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903		
	7th Qtr	7,284		
	6th Qtr	8,915		
	5th Qtr	12,207		
	4th Qtr	8,903		
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)



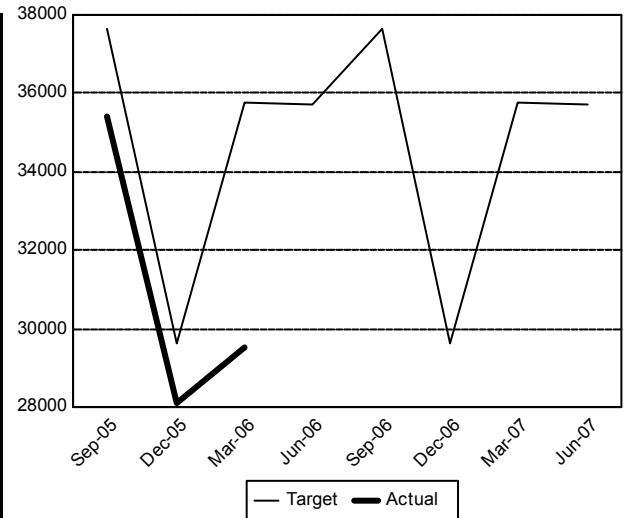
Date Measured: 3/31/2006

As of 8/1/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase the number of WorkSource customers who get a job following receipt of a WorkSource staff assisted service.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721		
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)

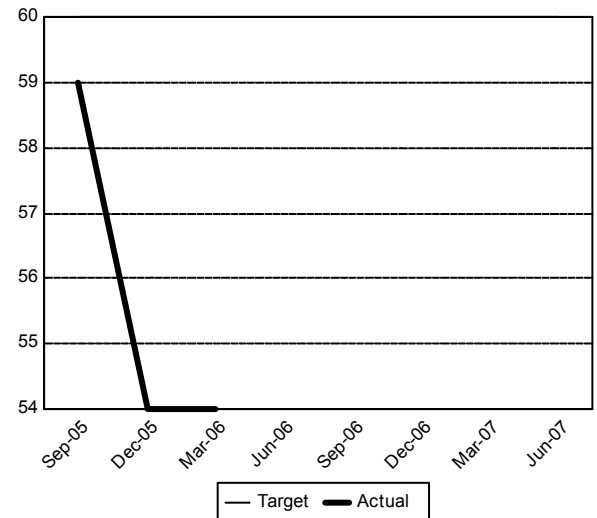


Date Measured: 3/31/2006

Comment: Projected amount- Actual data not complete until October 2006

Increase the percent of WorkSource job seekers who enter employment from 60% in FY05 to 65% in FY 07.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	60%		
	6th Qtr	60%		
	5th Qtr	60%		
	4th Qtr	60%		
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%

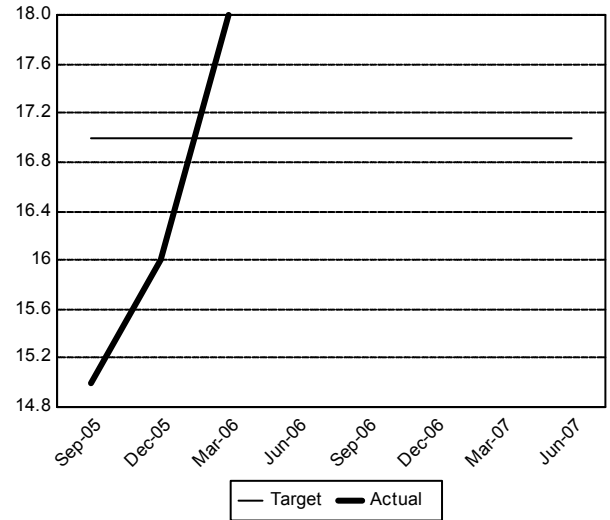


SW2

Date Measured: 3/31/2006

Median days from the date the job order was created to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17		
	7th Qtr	17		
	6th Qtr	17		
	5th Qtr	17		
	4th Qtr	17		
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Date Measured: 3/31/2005



A003 Labor Market and Economic Analysis

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

A004 Unemployment Insurance Benefits

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

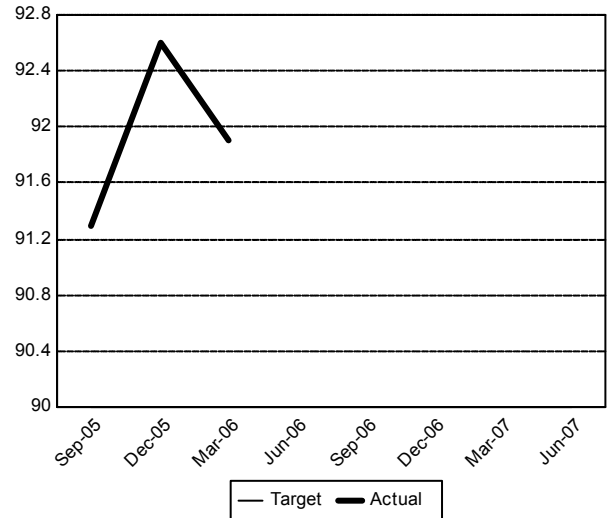
Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

As of 8/1/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average first pay timeliness of 90% within 14 days for unemployment benefits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
SW2				

Date Measured: 3/31/2006



A005 Unemployment Insurance Taxation

Statewide Result Area: Improve the economic vitality of businesses and individuals

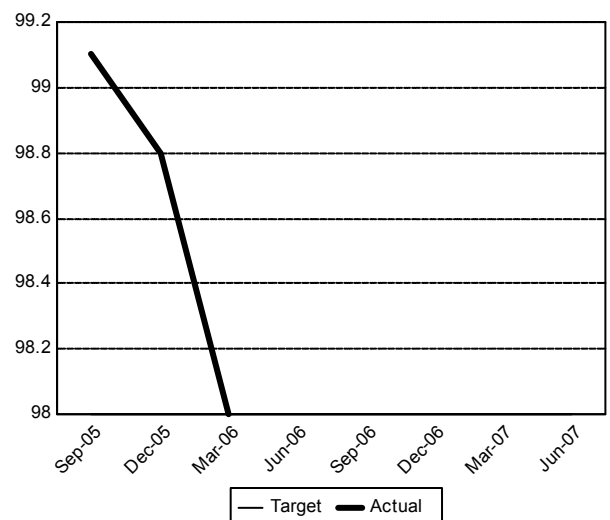
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	7th Qtr	98%		
	6th Qtr	98%		
	5th Qtr	98%		
	4th Qtr	98%		
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98.8%	0.8%
	1st Qtr	98%	99.1%	1.1%

Date Measured: 3/31/2006

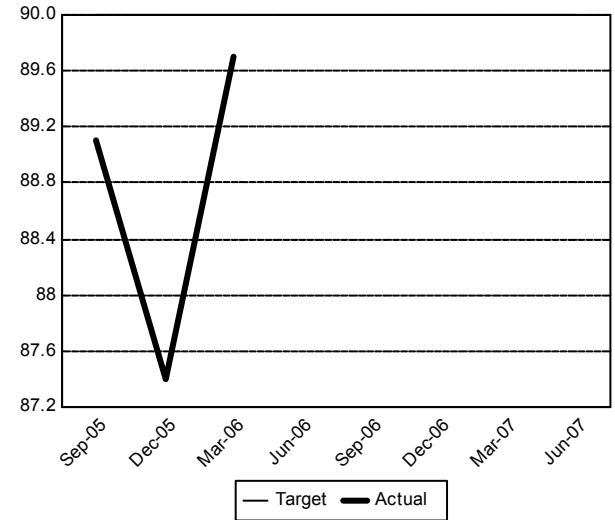


As of 8/1/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of new employer accounts established timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%

Date Measured: 3/31/2006



A006 Washington Service Corps

Statewide Result Area: Improve the economic vitality of businesses and individuals

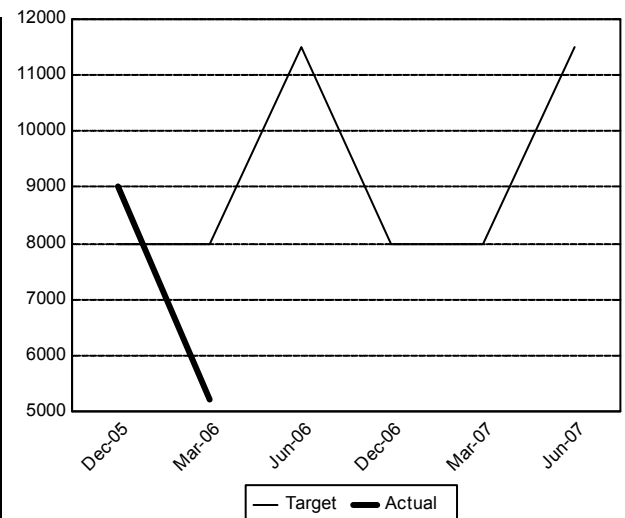
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

Number of community volunteers recruited.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,500		
	7th Qtr	8,000		
	6th Qtr	8,000		
	4th Qtr	11,500		
	3rd Qtr	8,000	5,222	(2,778)
	2nd Qtr	8,000	8,999	999

Date Measured: 3/31/2006



As of 8/1/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	185,000		
	7th Qtr	100,000		
	6th Qtr	100,000		
	4th Qtr	185,000		
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096

Date Measured: 3/31/2006

